Attachment 4. Budget

Introduction

The SSIRWMP identified a number of principal water issues in the planning region: (1) Water Quality; (2) Water Infrastructure; and (3) Institutional capacity and (4) Human capacity needs with a focus on DACs. The SSIRWMP describes a tremendous need for projects that address multiple imminent water issues and threats and achieves critical objectives – criteria met by each of the three projects contemplated in this proposal. Furthermore, all three project proponents have struggled to find funding sources to complete their respective projects – a gap that the DWR Implementation Grant Program is meant to fill. In addition, as shown later in the proposal, all three projects have high benefit to cost ratios.

SPUD Project Budget

Table 4 – Project Budget

Proposal Title: Meadow Restoration in the Kern River Watershed, Critical Aquatic Refuge Water Quality Enhancements, and Phase I of Southern Sierra DAC Wastewater Treatment Plant Improvement Project

Project Title: Southern Sierra DAC Phase I Wastewater Treatment Plant Improvement Project

Project serves a need of a DAC?: "Yes" or "No" Yes

Funding Match Waiver request?: "Yes" or "No" Yes

		(a)	(b)	(c)	(d)
Category		Requested Grant Amount	Cost Share: Non-State Fund Source* (Funding Match)	Cost Share: Other State Fund Source*	Total Cost
(1)	**Direct Project Administration**				
(2)	**Planning/Design/Engineering/ Environmental Documentation**	**$298,275**	**$99,770**		**$398,245**
(3)	**Environmental Compliance/ Mitigation/Enhancement**	**$8,000**			**$8,000**
(4)	**Other Costs**	**$7,500**			**$7,500**
(5)	Grand Total (Sum rows (a) through (h) for each column)	**$313,775**	**$99,770**	**$0**	**$413,545**

*List sources of funding: ***SPUD ratepayers***

The line item budget below depicts the funding requests and allocations per DWR Resource Category.

Table 5. SPUD Line Item Budget

Line Item	Resource Category	Unit Cost	# of Units	Proponent Cost Share	DWR Grant Funding	Other Fund Sources	DAC Funding Allocation	Total
1	**Personnel Services**							
Task 1	**Direct Project Administration**							
Subtask 1.a	**Project Admin**							
	SPUD Administrative Staff	0	0	$0	$14,875	$0	$14,875	$14,875,00
	Task Subtotal		**0**	$0	**$14,875**	$0	**$14,875**	**$14,875.00**
Subtask 1.a	**Project Management: Grant Reporting including the submittal of Quarterly progress reports, invoices, and final reports, and post completion reports.**							
	Project Manager	100	0	$0	$5,000	$0	$7,500	$7,500.00
	Task Subtotal		**0**	**$0**	**$19,875.00**	**$0**	**$19,875.00**	**$22,375.00**
2	**Operating Expenses <$5,000**							
	Planning/Design/Engineering/Environmental Documentation							
	Document printing and production	$30	10	$0	$300	$0	$300	$300
	Travel (mileage, meals)	$0.556	1,799	$0	$1000	$0	$1000	$1000
	Reports	$20	5	$0	$100	$0	$100	$100
	Task Subtotal			$0	**$1,400**	$0	**$1,400**	**$1,400.00**
3	**Professional & Consultant Services**							
Task 2	**Planning/Design/Engineering/Environmental Documentation**							
Subtask 2.a	**Reconnaissance-level Biological Surveys**							
	Ecologist Consultant	100	100	$0	$10,000	$0	$10,000	$10,000
	Task Subtotal		**100**	**$0**	**$10,000**	**$0**	**$10,000**	**$10,000.00**
Subtask 2.b	**Hydrological Studies of Historical Surface Water Flows on the Tule River**							
	Ecologist Consultant	100	50	$0	$5,000	$0	$5,000	$5,000
	Task Subtotal		**50**	**$0**	**$5,000**	**$0**	**$5,000**	**$5,000.00**
Subtask 2.c	**Focused biological studies and potential wetland determination/delineation**							
	Ecologist Consultant	100	150	$0	$15,000	$0	$15,000	$15,000
	Task Subtotal		**150**	**$0**	**$15,000**	**$0**	**$15,000**	**$15,000.00**
Subtask 2.d	**Water Quality Testing**							
Water quality	Consulting Engineer (Task flat rate)	N/A	1	$0	$25,000	$0	$25,000	$25,000

Water quality testing	Consulting Engineer (Task flat rate)	N/A	1	$0	$25,000	$0	$25,000	$25,000
	Task Subtotal		**1**	**$0**	**$25,000**	**$0**	**$25,000**	**$25,000.00**
Subtask 2.e	**Lab Data Analysis and Reports**							
	Consulting Engineer (Task flat rate)	N/A	1	$0	$15,000	$0	$15,000	$15,000
	Task Subtotal		**1**	**$0**	**$15,000**	**$0**	**$15,000**	**$15,000.00**
Subtask 2.f	**Draft Effluent Standards**							
	Consulting Engineer (Task flat rate)	N/A	1	$0	$100,000	$0	$100,000	$100,000
	Task Subtotal		**1**	**$0**	**$100,000**	**$0**	**$100,000**	**$100,000.00**
Subtask 2.g	**Initial System Design**							
	Consulting Engineer (Task flat rate)	N/A	1	$79,769.81	$100,000	$0	$100,000	**$179,769.81**
	Task Subtotal		**1**	**$79,769.81**	**$100,000**	**$0**	**$100,000**	**$314,769.80**
Subtask 2.h	**Restoration and Enhancement Design**							
	Ecologist Consultant	100	75	$0	$7,500	$0	$7,500	$7,500
	Task Subtotal	**100**	**75**	**$0**	**$7,500**	**$0**	**$7,500**	**$7,500.00**
Subtask 2.i	**Environmental Documentation**							
	Ecologist Consultant	100	150	$0	$15,000	$0	$15,000	$15,000
	Task Subtotal		**150**	**$0**	**$15,000**	**$0**	**$15,000**	**$15,000**

4. Project Budget

The Long Meadow Restoration Project has been supported in part through the receipt of a Sierra Nevada Conservancy Proposition 84 grant for $72,000. These funds have provided some of the necessary pre-planning work and environmental review necessary for the preparation of the joint NEPA/CEQA document that will allow for implementation of the Long Meadow Restoration Project. The outcome from this collective work will be a fully supported decision specifying on-the-ground implementation measures to restore ecosystem conditions and protect natural and cultural resources.

Table XX below details the tasks associated with each budget category and shows a more detailed breakdown of the budget for each category.

Table 7 – Project Budget

Proposal Title: Meadow Restoration in the Kern River Watershed, Critical Aquatic Refuge Water Quality Enhancements, and Phase I of Southern Sierra DAC Wastewater Treatment Plant Improvement Project

Project Title: Long Meadow Restoration Project

Project serves a need of a DAC?: "No"

Funding Match Waiver request?: "No"

		(a)	(b)	(c)	(d)
Category		**Requested Grant Amount**	**Cost Share: Non-State Fund Source* (Funding Match)**	**Cost Share: Other State Fund Source***	**Total Cost**
(a)	Direct Project Administration	$9,000			$9,000
(b)	Land Purchase/Easement				
(c)	Planning/Design/Engineering/ Environmental Documentation	$28,290	26,225	$72,000	$126,515
(d)	Construction/Implementation	$159,800			$159,800
(e)	Environmental Compliance/ Mitigation/Enhancement	$ 21,985	$45,110		$ 67,095
(f)	Construction Administration	$17,360			$ 17,360
(g)	Other Costs (labor compliance)	$30,500			$30,500
(h)	Construction/Implementation Contingency	$13,800			$ 13,800
(i)	**Grand Total (Sum rows (a) through (h) for each column)**	$277,735	$71,335	$72,000	$424,070

- **List sources of funding:** *Use as much space as required*

Column b – Forest Service in-kind - pre-NEPA resource assessment planning $26,225
Column b – Forest Service in-kind - environmental compliance $27,310
Column b - WildPlaces in-kind - environmental compliance $17,800
*- Column c - Sierra Nevada Conservancy Grant - $72,000

Table XX. Project Tasks per Budget Category in Table 7

Work Plan Task	Sub Tasks	Deliverables
1. Direct Project Administration	• Cooperative agreement and job code established • Grant Reporting including the submittal of Quarterly progress reports, invoices, and final reports, and post completion reports	- Completed agreement and job code established through budget finance - Four progress reports per year, final report and post completion report
2. Planning/Design /Engineering/ Environmental Documentation	• Layout work plan to achieve project completion • Final construction design/specifications for use by plug and pond contractor • Capacity building with Pond and Plug design	- Work plan with budget, design, and appropriate administration and construction detail - Final AutoCad topographic design drawing with contract specifications - District Hydrologist Inspection and Training Report.
3. Construction/ Implementation /Documentation: This category would include all construction activities for Pond and Plug establishment throughout the duration of the project	• NEPA/CEQA Analysis - Draft decision memo - 30 day commenting period - Response to comments analysis - Final decisions memo - Appeal period • Procure, deliver and stockpile quarry rock for valley grade structure • Initiate and complete heavy equipment construction of pond and plug design including machine vegetation transplanting • Construct the valley grade structure using onsite fill and stockpiled	- Completed study results - 550 yds^3 delivered and stockpiled - Complete and replant two (2) earth fill plugs - Complete and replant one (1) earth/rock fill valley grade structure. - Completed project conforming to all design parameters. - Survey and completion of Annual Monitoring Report.

	quarry rock. • Construction supervision, including final project staking, directing equipment work and construction quality control. • Completion of post project effectiveness monitoring (years 1-5). • Development of financing	
4. Environmental Compliance/Mitigation/Enhancement - The tasks related to the 7(e) budget category for native plant restoration includes (Wild Places	• Acquire 401permit (California State Water Quality Control Board) and 404 permit (Army Corps of Engineers) to meet State and Federal requirements for wetland restoration • Organize volunteer force, collect willow slips, and transport to nursery • Propagate willow slips to provide rooted stock for restoration project (2013 and 2014). • Organize volunteer work crews and plant approximately 500 -750 willows where specified following construction in 2013. Interplant any areas with mortality in 2014.	- Finalized permits - collect and transport 1000 willow slips - provide the availability of 1000 rooted willows (2 gal) for 2013/2014 implementation period. - Plant approximately 1000 rooted willows over the 2013/2014 implementation period.
5. Construction Administration/ Contracting	• Daily construction contract administration (Forest Service) • Find qualified construction contractors	- Project administered to standard with signoff. - Contract in place
6. Construction / Implementation Contingency	• Contract construction operation personnel	- Contingency justification report for use of funds. - Project delivered to design specifications with signoff
7. Evaluation/ Assessment		- Complete Surveys and annual report
8. Other Costs	Labor compliance plan development and implementation	- Labor compliance plan and Construction monitoring on site

Line Item Budget

This exhibit explains the budget items as seen in Table 7, Column A, fund request per budget category.

Table XX – Long Meadow Project Line Item Budget

Line Item	Resource Category	Unit Cost	# of Units	Grantee Cost Share	DWR Grant Funding	Other Fund Sources	DAC Funding Allocation	Total
1	**Personnel Services**							
Task 1	**Direct Project Administration (Forest Service)**							
Subtask 1.1	Grant Reporting/Contractor Coordination/Invoicing							
	Project Director ($140/hour)	140	11		$1,600			$1,600
	Project Manager ($55/hour)	55	40		$2,200			$2,200
	Task Subtotal		51	0	$3,800			$3,800
	Cooperative agreement and job code established							$0
	Project Director ($140/hour)	140	3		$400			$400
	Project Manager ($55/hour)	55	16		$900			$900
	Attorney (Contract Review) ($200/hour)	200	1		$100			$100
	Task Subtotal		20	$0	$1,400	$0		$1,400
Task 7	**Evaluation/Assessment**							
	Project Director ($140/hour)	140	11		$1,600			$1,600
	Project Manager ($55/hour)	55	40		$2,200			$2,200
	Task Subtotal		$51		$3,800			$3,800
2	**Operating Expenses <$5,000**							
Task 1	**Planning/Design/Engineering/Environmental Documentation**							
	Document printing and production			$2,000	$1,000			$3,000
	Travel (mileage, meals)			$0	$2,000			$2,000
	Task Subtotal			$2,000	$3,000			$5,000
3	**Professional & Consultant Services**							
Task 1	**Planning/Design/Engineering/Environmental Documentation**							
Subtask 1.1	**Final construction design/specifications for use by plug and pond contractor**							
	Project Manager	140	29		$4,030			$4,030
	Principal Engineer	170	8		$1,350			$1,350
	Senior Engineer	140	11		$1,550			$1,550
	Senior Planner	120	7		$875			$875
	Associate/EIT Engr/Planner	100	18		$1,750			$1,750
	GIS Specialist	110	5		$500			$500
	Geologist Hydro Geologist	150	9		$1,400			$1,400

	Env Specialist	140	10		$1,400			$1,400
	Senior Ecologist	120	4		$500			$500
	Project Administrator	70	7		$490			$490
	Admin Assistant	60	2	$24,225	$130	$72,000		$96,355
	Task Subtotal	1320	110	$24,225	$13,975	$72,000		$110,200
Subtask 1.2	**Capacity building with Pond and Plug design**							
	Project Manager/General Contractor	140	10		$1,400			$1,400
	Principal Engineer	170	6		$1,000			$1,000
	Senior Engineer	140	9		$1,320			$1,320
	Senior Planner	120	7		$875			$875
	Associate/EIT Engr/Planner	100	18		$1,800			$1,800
	GIS Specialist	110	5		$500			$500
	Geologist Hydro Geologist	150	12		$1,800			$1,800
	Env Specialist	140	11		$1,500			$1,500
	Senior Ecologist	120	4		$500			$500
	Project Administrator	70	7		$490			$490
	Admin Assistant	60	2		$130			$130
	Task Subtotal		91	$0	$11,315	$0		$11,315
Task 2	**Construction/Implementation**							
Subtask 2.1	**Procure, deliver and stockpile quarry rock for valley grade structure**							
	Project Manager/General Contractor	140	49		$6,800			$6,800
	Principal Engineer	170	25		$4,200			$4,200
	Senior Engineer	140	24		$3,350			$3,350
	Senior Planner	120	17		$2,000			$2,000
	Associate/EIT Engr/Planner	100	14		$1,400			$1,400
	GIS Specialist	110	0		$0			$0
	Geologist Hydro Geologist	150	30		$4,500			$4,500
	Env Specialist	140	6		$800			$800
	Senior Ecologist	120	7		$800			$800
	Project Administrator	70	0		$0			$0
	Admin Assistant	60	0		$0			$0
	Task Subtotal		170	$0	$23,850			$23,850
Subask 2.2	**Initiate and complete heavy equipment construction of pond and plug design including machine vegetation transplanting**							
	Project Manager/General Contractor	140	89		$12,500			$12,500
	Principal Engineer	170	13		$2,200			$2,200
	Senior Engineer	140	23		$3,200			$3,200
	Senior Planner	120	17		$1,980			$1,980
	Associate/EIT Engr/Planner	100	23		$2,300			$2,300

	GIS Specialist	110	0		$0			$0
	Geologist Hydro Geologist	150	40		$6,000			$6,000
	Env Specialist	140	7		$1,000			$1,000
	Senior Ecologist	120	8		$1,000			$1,000
	Project Administrator	70	0		$0			$0
	Admin Assistant	60	0		$0			$0
	Task Subtotal		220	$0	$30,180			$30,180
Subtask 2.3	**Construct the valley grade structure using onsite fill and stockpiled quarry rock.**							
	Project Manager/General Contractor	140	53		$7,400			$7,400
	Principal Engineer	170	27		$4,600			$4,600
	Senior Engineer	140	37		$5,200			$5,200
	Senior Planner	120	28		$3,333			$3,333
	Associate/EIT Engr/Planner	100	10		$1,000			$1,000
	GIS Specialist	110	0		$0			$0
	Geologist Hydro Geologist	150	42		$6,300			$6,300
	Env Specialist	140	7		$1,000			$1,000
	Senior Ecologist	120	8		$1,000			$1,000
	Project Administrator	70	0		$0			$0
	Admin Assistant	60	0		$0			$0
	Task Subtotal			$0	$29,833			$29,833
Subtask 2.4	**Construction supervision, including final project staking, directing equipment work and construction quality control.**							
	Project Manager/General Contractor	140	143		$20,000			$20,000
	Principal Engineer	170	55		$9,300			$9,300
	Senior Engineer	140	45		$6,270			$6,270
	Senior Planner	120	28		$3,333			$3,333
	Associate/EIT Engr/Planner	100	23		$2,333			$2,333
	GIS Specialist	110	0		$0			$0
	Geologist Hydro Geologist	150	89		$13,333			$13,333
	Env Specialist	140	10		$1,333			$1,333
	Senior Ecologist	120	11		$1,333			$1,333
	Project Administrator	70	0		$0			$0
	Admin Assistant	60	0		$0			$0
	Task Subtotal			$0	$57,237			$57,237
Subtask 2.5	**Completion of post project effectiveness monitoring (years 1-5).**							
	Project Manager/General Contractor	140	40		$5,640			$8,640
	Principal Engineer	170	18		$3,000			$5,200
	Senior Engineer	140	16		$2,200			$3,160
	Senior Planner	120	8		$960			$2,260

	Associate/EIT Engr/Planner	100	13		$1,300			$1,300
	GIS Specialist	110	0		$0			$4,000
	Geologist Hydro Geologist	150	27		$4,000			$4,800
	Env Specialist	140	6		$800			$1,600
	Senior Ecologist	120	7		$800			$800
	Project Administator	70	0		$0			$0
	Admin Assistant	60	0		$0			$0
	Task Subtotal			$0	$18,700	$0		$18,700
Task 4	**Environmental Compliance/Mitigation/Enhancement**							
Task 4.1	**Organize volunteer force, collect willow slips, and transport to nursery**							
	Project Manager/General Contractor	140	18		$2,500			$2,500
	Principal Engineer	170	1		$150			$150
	Senior Engineer	140	1		$200			$200
	Senior Planner	120	7		$800			$800
	Associate/EIT Engr/Planner	100	0		$0			$0
	GIS Specialist	110	0		$0			$0
	Geologist Hydro Geologist	150	2		$300			$300
	Env Specialist	140	9		$1,200			$1,200
	Senior Ecologist	120	13		$1,600			$1,600
	Project Administator	70	6		$400			$400
	Admin Assistant	60	3	$45,110	$200			$45,310
	Task Subtotal		60	$45,110	$7,350	$0		$52,460
Task 4.2	**Propagate willow slips to provide rooted stock for restoration project (2013 and 2014).**							
	Project Manager	140	24		$3,300			$3,300
	Principal Engineer	170	7		$1,200			$1,200
	Senior Engineer	140	8		$1,140			$1,140
	Senior Planner	120	13		$1,600			$1,600
	Associate/EIT Engr/Planner	100	0		$0			$0
	GIS Specialist	110	0		$0			$0
	Geologist Hydro Geologist	150	13		$2,000			$2,000
	Env Specialist	140	11		$1,500			$1,500
	Senior Ecologist	120	24		$2,900			$2,900
	Project Administator	70	9		$595			$595
	Admin Assistant	60	7		$400			$400
	Task Subtotal		115	$0	$14,635	$0		$14,635
Task 5	**Construction Administration**							
Subtask 5.1	**Daily construction contract administration (Forest**							

	Service)							
	Project Director ($140/hour)	140	69		$9,620			$9,620
	Project Manager ($55/hour)	55	103		$5,640			$5,640
	Attorney (Contract Review) ($200/hour)	200	11		$2,100			$2,100
	Task Subtotal		182	$0	$17,360	$0		$17,360
Task 6	**Construction/Implementation Contingency**							
Subtask 6.1	**Contingency justification report to be provided for use of funds.**							
	Project Manager	140	22		$3,100			$3,100
	Principal Engineer	170	13		$2,150			$2,150
	Senior Engineer	140	14		$1,932			$1,932
	Senior Planner	120	5		$622			$622
	Associate/EIT Engr/Planner	100	0		$0			$0
	GIS Specialist	110	0		$0			$0
	Geologist Hydro Geologist	150	6		$828			$828
	Env Specialist	140	11		$1,546			$1,546
	Senior Ecologist	120	18		$2,126			$2,126
	Project Administator	70	14		$1,000			$1,000
	Admin Assistant	60	8		$497			$497
	Task Subtotal	1320	111	$0	$13,800	$0		$13,800
Task 8	**Other Costs**							
	Labor Compliance Plan development	75	47		$3,500			$3,500
	Labor Compliance Plan Implementation	75	360		$27,000			$27,000
	Task Subtotal				$30,500			$30,500
Total				**$71,335**	**$280,735**	**$72,000**	**$0**	**$424,070**

4. Budget

The Kings River Critical Aquatic Refuge Water Quality Enhancements in Mill Flat Creek Project has been supported in part through in-kind contributions from Sequoia National Forest. The outcome from this collective work will be the improvement of water quality conditions and the protection natural and cultural resources in a critical watershed.

Table 7 – Project Budget

Proposal Title:___ Meadow Restoration in the Kern River Watershed, Critical Aquatic Refuge Water Quality Enhancements, and Phase I of Southern Sierra DAC Wastewater Treatment Plant Improvement Project

Project Title:__ Kings River Critical Aquatic Refuge Water Quality Enhancements in Mill Flat Creek Project _____

Project serves a need of a DAC?: "No"

Funding Match Waiver request?: "No"

		(a)	(b)	(c)	(d)
Category		**Requested Grant Amount**	**Cost Share: Non-State Fund Source* (Funding Match)**	**Cost Share: Other State Fund Source***	**Total Cost**
(a)	Direct Project Administration		$5,000		$5,000
(b)	Land Purchase/Easement				
(c)	Planning/Design/Engineering/ Environmental Documentation	$18,500			$18,500
(d)	Construction/Implementation	$60,000			$60,000
(e)	Environmental Compliance/ Mitigation/Enhancement				
(f)	Construction Administration		$5,000		$5,000
(g)	Other Costs		$10,000	$10,500	$20,500
(h)	Construction/Implementation Contingency				
(i)	**Grand Total (Sum rows (a) through (h) for each column)**	$78,500	$20,000		$108,500

***List sources of funding:** *Use as much space as required*

- Forest Service appropriated funds will be provided as a cost share.

(c) Marianne Emmendorfer Planner, Steven Ray lead Engineer, Kyle Wright Hydrologist,

Fletcher Linton Botanist and Soils, Nina Hemphill Fisheries, Jeff Cordes Wildlife (d) Decommissioning will be done by engineering, hydrological and seasonal staff, (g) Native grasses and plants for stabilizing soils and preventing invasive weeds will be purchased, and planting may be contracted to a local company (following USDA regulations).

Line Item Budget

This exhibit explains the budget items as seen in Table 7, Column A, fund request per budget category.

Table XX – Kings River Critical Aquatic Refuge Water Quality Enhancements in Mill Flat Creek Project

Line Item	Resource Category	Unit Cost	# of Units	Grantee Cost Share	DWR Grant Funding	Other Fund Sources	DAC Funding Allocation	Total
1	**Personnel Services**							
Task 1	**Direct Project Administration (Forest Service)**							
Subtask 1.1	**Grants and agreements specialist and development of cooperative agreement.**							
	Project Director ($140/hour)	140	7	$1,000				$1,000
	Project Manager ($55/hour)	55	27	$1,500				$1,500
	Task Subtotal		34	$2,500				$2,500
Subtask 1.2	**Grant Reporting including the submittal of Quarterly progress reports, invoices, and final reports, and post completion reports.**							
	Project Director ($140/hour)	140	4	$500				$500
	Project Manager ($55/hour)	55	15	$800				$800
	Attorney (Review) ($200/hour)	200	1	$200				$200
	Task Subtotal		19	$1,500	$0	$0		$1,500
Task 7	**Evaluation/Assessment**							
	Project Director ($140/hour)	140	7	$1,000				$1,000
	Project Manager ($55/hour)	55	27	$1,500				$1,500
	Task Subtotal		34	$2,500				$2,500
2	**Operating Expenses <$5,000**							
Task 1	**Planning/Design/Engineering/Environmental Documentation**							
	Document printing and production			$2,000				$2,000
	Travel (mileage, meals)			$500				$500
	Task Subtotal			$2,500	$0			$2,500

3	**Equipment and Other Expenses >$5,000**							
Subtask 3.1	**Procure decommissioning materials (i.e. riprap), equipment**							
	Track Excavator (medium)	300	100		$14,100			$14,100
	Track Loader (medium)	300	80		$11,000			$11,000
	Quarry Rock (riprap)	25	272		$6,800			$6,800
	Task Subtotal		452	$0	$31,900			$31,900
4	**Professional & Consultant Services**							
Task 1	**Planning/Design/Engineering/Environmental Documentation**							
Subtask 1.1	**NEPA analysis and decision document**							
	Project Director ($140/hour)	120	7	$800	$1,000			$1,800
	Project Manager ($55/hour)	55	13	$700	$1,500			$2,200
	Hydrologist	100	5	$500	$1,000			$1,500
	Engineer	100	5	$500	$1,500			$2,000
	Task Subtotal	375	19	$2,500	$5,000	$0		$7,500
Subtask 1.2	**Layout work plan to achieve project completion**							
	Project Director ($140/hour)	120	7	$800	$1,000			$1,800
	Project Manager ($55/hour)	55	13	$700	$1,500			$2,200
	Hydrologist	100	5	$500	$1,000			$1,500
	Engineer	100	5	$500	$1,500			$2,000
	Task Subtotal		19	$2,500	$5,000	$0		$7,500
Subtask 1.3	**Resurvey SCI Plot**							
	Project Director ($140/hour)	120	8		$800			$800
	Project Manager ($55/hour)	55	27		$1,000			$1,000
	Hydrologist	100	10		$400			$400
	Engineer	100	15		$300			$300
	Task Subtotal			$0	$2,500			$2,500
Task 2	**Design**							
Subtask 2.1	**Engineers and hydrology staff design decommissioning activities as necessary**							
	Project Director ($140/hour)	120	7	$800				$800
	Project Manager ($55/hour)	55	13	$700				$700
	Hydrologist	100	5	$500				$500

	Engineer	100	5	$500				$500
	Task Subtotal		19	$2,500	$0	$0		$2,500
Subtask 2.4	**Decommissioning Contract Work**							
	Project Manager/General Contractor	130	120		$15,600			$15,600
	Task Subtotal		120	$0	$15,600	$0		$15,600
Task 3	**Construction**							
Subtask 3.1	**Procure Contractor Services**							
	Project Director ($140/hour)	120	8		$1,000			$1,000
	Project Manager ($55/hour)	55	27		$1,500			$1,500
	Task Subtotal			$0	$2,500			$2,500
Task 4	**Documentation**							
Subtask 4.1	**NEPA/CEQA Analysis; Contract**							
	Project Director ($140/hour)	140	21		$3,000			$3,000
	Project Manager ($55/hour)	55	73		$4,000			$4,000
	Hydrologist	100	0		$2,000			$2,000
	Engineer	100	0		$2,000			$2,000
	Attorney (Contract Review) ($200/hour)	200	3		$500			$500
	Task Subtotal		97	$0	$11,500	$0		$11,500
Task 5	**Contracting**							
Subtask 5.1	**Solicit contractor bids and award to qualified construction contractors**							
	Project Director ($140/hour)	140	7		$1,000			$1,000
	Project Manager ($55/hour)	55	20		$2,000			$2,000
	Hydrologist	100	0		$500			$500
	Engineer	100	0		$500			$500
	Attorney (Contract Review) ($200/hour)	200	3		$500			$500
	Task Subtotal		27	$0	$4,500	$0		$4,500
Subtask 5.2	Labor Compliance							
	Plan development	75	47		$3,500			$3,500
	Plan Implementation	75	93		$7,000			$7,000
	Task Subtotal		140		$10,500			$10,500
Task 6	**Construction**							

	Administration							
	Project Manager/General Contractor	130	38	$5,000				
	Task Subtotal		38	$5,000	$0			$5,000
Total			**808**	**$19,000**	**$89,000**	**$0**	**$0**	**$110,500**

Attachment 4. Budget

The table below summarizes the entire funding request for the grant application. Each of the project budgets are in the body of the application.

Table 18 – Summary Budget

Proposal Title: Restoring the Kern and Kings River Watersheds and Improving Project Integration and Design for Disadvantaged Communities in the Southern Sierra

		(a)	(b)	(c)	(d)	(e)
	Individual Project Title	**Requested Grant Amount**	**Cost Share: Non-State Fund Source*** **(Funding Match)**	**Cost Share: Other State Fund Source***	**Total Cost**	**% Funding Match** **(col. b/col. d)**
		Grand Total (Sum rows (a) through (h) from Table 7)	Grand Total (Sum rows (a) through (h) from Table 7)	Grand Total (Sum rows (a) through (h) from Table 7)	Grand Total (Sum rows (a) through (h) from Table 7)	
(a)	SPUD	$313,775	$99,770	$0	$413,545	32%
(b)	Mill Flat Creek	$59,000	$10,000	$0	$69,000	20%
(c)	Long Meadow	$279,815	$71,335	$72,920	$424,070	28%
(i)	Proposal Total (Sum rows (a) through (h) for each column)	$652,590	$181,105	$72,920	$906,615	
	Project Administration (8% of grant total)	$52,200			$52,200	
(j)	DAC Funding Match Waiver Total (Sum column (d) only for projects seeking DAC funding match waiver in rows (a) through (h))					
(k)	Grand Total (Subtract row (j) from row (i) and recalculate column (e) – Funding Match %)	**$704,790**	**$181,105**	**$72,920**	**$958,815**	**26%**